FY 2007 BUDGET MEMORANDA

Table of Contents

Memo Number

DELIVERY OF FEBRUARY 17, 2006

1.	Proposed Schedule and Add/Delete Process for the FY 2007 Budget Deliberations
	DELIVERY OF FEBRUARY 21, 2006
2. 3.	Calendar Year 2006 Real Property Assessment Report
	DELIVERY OF FEBRUARY 27, 2006
4. 5.	VML Legislative Bulletin and Federal United States Conference of Mayors Report . 43 Residential Assessment Changes by Percentage Increments and Class of Property
	DELIVERY OF MARCH 1, 2006
6.	Information Technology Systems Status Report
	DELIVERY OF MARCH 3, 2006
7. 8. 9.	A Proposal to Eliminate WMATA Routes 9B and 10P and Provide Replacement DASH Service
	DELIVERY OF MARCH 9, 2006
10.	City Share of Alexandria City Public Schools Operating Budget
	DELIVERY OF MARCH 15, 2006
	State Reimbursement Under the Personal Property Tax Relief Program 132 Councilman Macdonald's Request - Residential Refuse Collection

DELIVERY OF MARCH 17, 2006

	Expenditure Reduction Options Proposed by City Departments	
	DELIVERY OF MARCH 22, 2006	
16. 17. 18. 19. 20. 21. 22. 23.	Amount of E-911 Revenue	153 154 155 162 171 172
	DELIVERY OF MARCH 28, 2006	
24. 25. 26. 27. 28.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston Recreation Center	177 181 183
	DELIVERY OF MARCH 29, 2006	
29. 30. 31. 32. 33. 34.	Trends in Revenue Estimation Trends in Revenue Growth or Loss Request for Bar Charts of City Revenues Use of Monies Allocated for Bike Trails Solar Lighting on Mt. Vernon Avenue Cost Sharing for Residential Sign Program	197 199 202 203
	DELIVERY OF MARCH 30, 2006	
35.	Request for Marina Slip Fee Comparison with Other Jurisdictions, Revenue	
36.	Analysis and Marina Operating Costs	
37. 38.	•	215
39.	3	
40. 41.		226

42.	Frequently Used Service Hours for Personal Property and the Treasury Division	232
43.	Energy Conservation Project Payback	
44.	Funding for Repairs to Mt. Vernon Public Alley	
45.	The Use of Unallocated Market Square Renovation Funds for Street Trash Can	
	Replacement and the Postponed Sign Program	
46.	Sidewalk, Curb, and Gutter Program	
47.	Cost Estimates for a Turf or Artificial Turf Field at Ben Brenman Park	
48.	Parent Leadership Training Institute	240
	DELIVERY OF MARCH 31, 2006	
49.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the FY 2007 Proposed Budget	286
50.	Identification of Options to Reach a General Fund Operating Budget with Five (5)	
- 4	Percent	
	Employee Health Care Benefits	
	DELIVERY OF APRIL 3, 2006	
	Rent Increases (Councilman Macdonald's Request)	236
54.	Staffing Ratios and Request for Additional Emergency Rescue Technicians (ERTs)	227
55.	Real Estate Tax Collection and Sale of Tax Certificates	
56.	Request Information on Animal License Fees	
57.	·	
58.	Salary Increases Approved for Head Start Employees	349
59.	Cleaning in Commercial and Residential Neighborhoods	350
60.	Visitors Center CIP Funding	
61.	Moving JobLink to a Rented Facility	353
62.	,	05
63.	Approved Operating Budget	
64.	-	303
04.	with the School Employee Health Insurance	391
	DELIVERY OF APRIL 5, 2006	
50.	Corrected Identification of Options to Reach a General Fund Operating Budget	
	with Five Percent Growth	
65.	, , , , , , , , , , , , , , , , , , , ,	391
66.		201
67.	Recreation Programs	
68.		
69.	1, 0, 1	007
	Information Technology Plan	399

70. 71.	Retiree Health Insurance - Recent Article Concerning Other Jurisdictions Information on Sports Facilities	
72.	Funds to Move Child Welfare Staff to Herbert Street Location	411
	DELIVERY OF APRIL 6, 2006	
73. 74. 75.	Revenue From Cigarette Tax	414
76. 77.	Document	420
	DELIVERY OF APRIL 7, 2006	
78. 79. 80.		424
81. 82. 83.	Cost of Cablecast Government Programming	427 428
84. 85. 86.	Business License (BPOL) Tax Rates in Neighboring Jurisdictions	433 436
87.	Tourism, Taxes and the Budget	440
	DELIVERY OF APRIL 10, 2006	
89. 90. 91.	Add/Delete Menu of Options for Council Consideration	
92. 93. 94.	DASH Bus Service Plan	464 469 474
95. 96.	·	

DELIVERY OF APRIL 11, 2006

97.	Healthcare Savings Ideas from Other Jurisdictions	. 479
	Parking Meters in Eisenhower East	
	Trends in CIP Spending Per Capita	
100.	Trends in the Capital Improvement Program: 1991 - 2006	. 500
101.	Funding for Emergency Preparedness Proposed for FY 2007	. 505
102.	Return on Economic Development Investments	. 507
	Proposed Improvements to the Leaf Collection Program	
104.	Attrition Reductions in Staff	. 541
	Plans to Make the Old Town Arts Festival Self-Sustaining	
	Costs of Updating the Strategic Plan	
107.	Retirement Contributions	. 545
	Using Consultants Instead of Hiring Full-Time Staff for Planning Projects; Cost	
	of Eisenhower West Study and Historic Districts Studies	. 547
109.	Capital Improvement Program (CIP)	
110.	COLA and Merit vs. Inflation	. 554
111.	Potomac Yard Special Tax District	. 555
	Funding for Emergency Preparedness Outreach Proposed for FY 2007	
113.	. Request for Information on False Fire and Police False Alarms	. 557
	Increase in Average Property Tax Bill	
	Information for Special Events	
	Budget Impact of Holding City Employee Compensation Increases to 3.25%,	
	3.50%, 3.75%, 4.00%, 4.50% and 5.00%	. 565
	·	
	DELIVERY OF APRIL 13, 2006	
117	. Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital	
117	Improvement Program (CIP)	EGG
104	CORRECTED Attrition Reductions in Staff	
	Funding for Youth Employment, TEENWORK!	
1 10	. Fullding for Fourit Employment, FELIVIONA,	. 500
	DELIVERY OF APRIL 14, 2006	
119	. Healthcare Savings from Reduction in FY 2007 MAMSI/United Healthcare	
	(UH) Premiums	569
120	Preliminary Add/Delete List for Discussion at April 17, 2006 Budget Work	. 000
	Session	570
		. 070
	DELIVEDY OF ADDULATIONS	
	DELIVERY OF APRIL 17, 2006	
121	. Comparison of COLAS Across Jurisdiction	. 283
	. Consideration to Convert Part-Time City Council Aide Positions into Full-Time	
	Positions	. 285
123	. Categories of Spending, FY 1991 - FY 2007 and Social Services Spending	286
124	Additional Options for the Affordable Home Ownership Preservation (AHOP)	
	Program	290
	=	

Budget Process

1.	Proposed Schedule and Add/Delete Process for the FY 2007 Budget Deliberations
90.	Expenditure Reduction Options Proposed by City Departments
Capit	al Improvement Program Expenditures
24.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston
34.	Recreation Center
3 9 .	Revised CIP Funding Plan Reflecting Revised Funding Needs for Police Headquarters Facility
44.	Funding for Repairs to Mt. Vernon Public Alley
45.	The Use of Unallocated Market Square Renovation Funds for Street Trash Can
	Replacement and the Postponed Sign Program
	Visitors Center CIP Funding
	Wilkes Street Tunnel Repairs
	Trends in CIP Spending Per Capita
	Trends in the Capital Improvement Program: 1991 - 2006 500 Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital
117.	Improvement Program (CIP)
Capi	tal Improvement Program Financing, Debt Policy Guidelines
41.	Portion of the CIP Funded by Fees
Citiz	en Assistance
81.	Cost of Cablecast Government Programming
82.	Sister Cities Program
83.	Legislation Passed by the 2006 General Assembly on Telecommunications
	Taxes and Cable Television Franchises
Com	parisons to Other Jurisdictions
9.	Information on Health Benefits Provided to City Employees
	Healthcare Savings Ideas from Other Jurisdictions
	COLA and Merit vs. Inflation
121.	. Comparison of COLAS Across Jurisdiction
122	Consideration to Convert Part-Time City Council Aide Positions into Full-Time
	Positions
Cou	rts and Constitutional Officers (except Sheriff)
Ecor	nomic Development
78.	Economic Development Director Compensation Costs
	Tourism, Taxes and the Budget

	Return on Economic Development Investments
inan	nce Department
15.	State Reimbursement Under the Personal Property Tax Relief Program
52. 35.	FY 2006 and FY 2007 Final Revenue Adjustments
Fire	
101. 112.	Staffing Ratios and Request for Additional Emergency Rescue Technicians (ERTs)
Gene	eral Services
36. 43. 68. 84.	The Potential impact on Postponement of the Space Management Plan; and a Long Term Strategy to Reduce City-Wide Lease Costs
Gran	nts to Non-Profits
Heal	lth
Hist	oric Alexandria
Hou	sing
	City and School Employee Homeowner Assistance Program
Hum	nan Services
13. 25. 48. 58. 61. 72.	Potential Loss of \$1.0 Million in the Department of Human Services Regarding Non-Receipt of Federal Financial Participation Funds

7

Human Services (continued)

118.	Supplemental Funding Proposed in the Base Budget for Community Lodging, Inc. Funding for Youth Employment, <i>TEENWORK!</i>	
122.	Consideration to Convert Part-Time City Council Aide Positions into Full-Time Positions	285
infor	mation and Technology Services (operating and capital)	
6. 66.	Information Technology Systems Status Report	
69.	Recreation Programs	
inter	governmental	000
	governmental	
	VML Legislative Bulletin and Federal United States Conference of Mayors Report Trends in State and Federal Revenues	
Libra	nry	
Man	agement and Budget	
49.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the FY 2007 Proposed Budget	286
50.	Identification of Options to Reach a General Fund Operating Budget with Five (5)	
50.	Percent Corrected Identification of Options to Reach a General Fund Operating Budget	
91.	with Five Percent Growth	314
	and Not Recommended	
	Trend in Departmental Savings	
Men	tal Health/Mental Retardation/Substance Abuse	
Ope	n Space	
86.	Open Space Questions	438
Pers	onnel	
8.	Accounting For Post-Employment Retiree Benefits New Mandates from the	
_	Governmental Accounting Standards Board (GASB 45)	
9.	Information on Health Benefits Provided to City Employees	
17.	Proposed Federal Cost of Living Rate	
18. 19.	Healthcare Open Enrollment	
51.	Employee Health Care Benefits	
	, ,	•

8

Personnel (continued)

Registrar of Voters

	(1) Self-Funding of Employee Health Insurance Costs, (2) Further Consolidation	
	with the School Employee Health Insurance	391
65.	Number of City Employees Living Within a 25 Mile Radius of City	391
70.	Retiree Health Insurance - Recent Article Concerning Other Jurisdictions	403
97.	Healthcare Savings Ideas from Other Jurisdictions	479
	Attrition Reductions in Staff	
	Retirement Contributions	
	COLA and Merit vs. Inflation	
	Budget Impact of Holding City Employee Compensation Increases to 3.25%,	
	3.50%, 3.75%, 4.00%, 4.50% and 5.00%	565
104.	CORRECTED Attrition Reductions in Staff	541
121.	Comparison of COLAS Across Jurisdiction	283
122.	Consideration to Convert Part-Time City Council Aide Positions into Full-Time	
	Positions	285
Plant	ning and Zoning	
400	THE COURT OF THE C	
108.	Using Consultants Instead of Hiring Full-Time Staff for Planning Projects; Cost	C 4 7
447	of Eisenhower West Study and Historic Districts Studies	547
117.	Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital	
	Improvement Program (CIP)	566
Polic	ee	
75	Clarification and Further Explanation of Details in Police Section of Budget	
75.	Document	116
440	·	
ા 1 '₹	Regulact for information on Faise Fire and Police Faise Alarms	
113	. Request for Information on False Fire and Police False Alarms	
	Estate Assessments and Taxation	
Real	Estate Assessments and Taxation	557
Real	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report	557
Real 2. 3.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report	557
Real	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report	557 . 9 . 42
Real 2. 3. 5.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report	557 . 9 . 42
Real 2. 3. 5.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report	. 9 . 42 . 92
Real 2. 3. 5. 22. 37.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction	. 9 . 42 . 92
Real 2. 3. 5.	Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential	. 9 . 42 . 92 172 215
Real 2. 3. 5. 22. 37. 38.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums	. 9 . 42 . 92 172 215
Real 2. 3. 5. 22. 37. 38.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums Changes in Real Estate Tax Base: 1991 - 2006	. 92 . 42 . 92 172 215 217
Real 2. 3. 5. 22. 37. 38. 40. 55.	Estate Assessments and Taxation Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums Changes in Real Estate Tax Base: 1991 - 2006 Real Estate Tax Collection and Sale of Tax Certificates	. 92 . 42 . 92 172 215 217 226 330
Real 2. 3. 5. 22. 37. 38. 40. 55.	Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums Changes in Real Estate Tax Base: 1991 - 2006 Real Estate Tax Collection and Sale of Tax Certificates Cleaning in Commercial and Residential Neighborhoods	. 92 . 42 . 92 172 215 217 233 350
Real 2. 3. 5. 22. 37. 38. 40. 55. 79.	Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums Changes in Real Estate Tax Base: 1991 - 2006 Real Estate Tax Collection and Sale of Tax Certificates Cleaning in Commercial and Residential Neighborhoods Real Estate Tax Rates	. 92 . 42 . 92 172 215 217 233 350
Real 2. 3. 5. 22. 37. 38. 40. 55.	Calendar Year 2006 Real Property Assessment Report Real Estate Economics - Trendlines 2006 Residential Assessment Changes by Percentage Increments and Class of Property Elderly and Disabled Tax Relief Benefit Impact of New Construction Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums Changes in Real Estate Tax Base: 1991 - 2006 Real Estate Tax Collection and Sale of Tax Certificates Cleaning in Commercial and Residential Neighborhoods Real Estate Tax Rates	. 92 172 215 217 226 330 424

9

Recreation, Parks and Cultural Activities/Other Recreation

24.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston	
	Recreation Center	175
35.	Request for Marina Slip Fee Comparison with Other Jurisdictions, Revenue	
	Analysis and Marina Operating Costs	
47.	Cost Estimates for a Turf or Artificial Turf Field at Ben Brenman Park	239
63.	Roving Recreation Leader Positions	389
71.	Information on Sports Facilities	406
115.	Information for Special Events	562
Reve	enues (other tan Real Estate tax)	
4.	VML Legislative Bulletin and Federal United States Conference of Mayors Report	. 43
11.	State Reimbursement Under the Personal Property Tax Relief Program	132
13.	Potential Loss of \$1.0 Million in the Department of Human Services Regarding Non-Receipt of Federal Financial Participation Funds	136
15.	Car Tax Relief Percentages in Other Jurisdictions	
16.	Amount of E-911 Revenue	
26.		
	Business Licensing Trends	
29.	Trends in Revenue Estimation	
30.	Trends in Revenue Growth or Loss	
31.	Request for Bar Charts of City Revenues	
52.	FY 2006 and FY 2007 Final Revenue Adjustments	
56.	Request Information on Animal License Fees	
67.	Trends in State and Federal Revenues	
73.	Revenue From Cigarette Tax	
77.	Parking Fine Increases	
92.	Inflation and Expenditure Increases Since 1993	
	. Potomac Yard Special Tax District	
115	. Information for Special Events	562
Scho	pols	
10.	City Share of Alexandria City Public Schools Operating Budget	
27.	ACPS Proposed Teacher Salary Scales	183
28.	Increases in ACPS Proposed Budget	192
48.	Parent Leadership Training Institute	240
62.	Responses to City Council Budget Questions on the School Board's FY 2007 Approved Operating Budget	254
89.	ACPS Health Insurance Cost	
She	riff	
Tran	sit Subsidies	
7.	A Proposal to Eliminate WMATA Routes 9B and 10P and Provide Replacement	
	DASH Service	100
88.	Bus Cost Recovery Rates and WMATA Subsidies	
93.	· · · · · · · · · · · · · · · · · · ·	
J J .		700

10 04/17/06

Transportation and Environmental Services

12.	Councilman Macdonald's Request - Residential Refuse Collection
20.	Citizen Contributions for Traffic Calming
21.	School Flashing Signals
23.	Ornamental Street Trash Can Replacement Program
32.	Use of Monies Allocated for Bike Trails
33.	Solar Lighting on Mt. Vernon Avenue
45.	The Use of Unallocated Market Square Renovation Funds for Street Trash Can
	Replacement and the Postponed Sign Program
46.	Sidewalk, Curb, and Gutter Program
98.	Parking Meters in Eisenhower East
103.	Proposed Improvements to the Leaf Collection Program 536
111.	Potomac Yard Special Tax District
Long	Range Budget Issues
36.	The Potential impact on Postponement of the Space Management Plan; and a
	Long Term Strategy to Reduce City-Wide Lease Costs
	Rent Increases (Councilman Macdonald's Request)
114.	Increase in Average Property Tax Bill

11 04/17/06